

PSAP: Wythe County Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12,000	
Total 911 calls handled by the PSAP	4,200	
Total wireless 911 calls handled by the PSAP	420	

Percentage of wireless to 9-1-1 calls :10.00%

Description	Estimated	Actual
Call counting equipment	\$ 14,100.00	
CPE upgrade for Phase II & II	\$ 18,000.00	
CAD upgrade	\$ 7,500.00	
Total dedicated wireless Equipment :	\$ 39,600.00	

Description	Estimated	Actual
Voice logging recorder purchase	\$ 20,469.38	
CPE upgrade	\$ 72,390.00	
Total Shared Equipment for Formula:	\$ 92,859.38	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Wireless setup fee	\$ 3,550.00	
Carrier fee	\$ 17,304.00	
Trunk lease/installation	\$ 1,180.00	
Total LEC Costs :	\$ 22,034.00	

Description	Estimated	Actual
Salaries and benefits	\$ 71,434.00	
Total Shared Equipment for Formula:	\$ 71,434.00	

Actual:  $\frac{0}{\quad\quad\quad} \times \quad\quad\quad =$

Description	Estimated	Actual
Total of adjustments:		